

photo by Matt Milam



Deputy Director
Neil DePascal

Finance &
Administration

Human
Resources

Risk
Management

Procurement &
Warehouse
Operations

Permits &
Revenues

Central
Services

Finance and Administration Command

The Finance and Administration Command is comprised of General Accounting, Budgets, Financial Analysis, Fixed Assets, Compliance, Payroll, Human Resources, and the Permits Office. The Command provides support services to the operational commands within the Houston Fire Department. There are 53 civilian personnel currently assigned to this command.

Equipment Acquisition Fund – Capital Equipment

The Houston Fire Department purchases capital equipment through the Equipment Acquisition Fund (EAF). The EAF acquires the majority of capital equipment for all general fund departments and selected special revenue funds within the City of Houston (City). Commercial paper is issued by the City to finance the purchase of capital equipment budgeted in the EAF.

The approved capital equipment budget for the fire department for fiscal year 2006 is \$6.9 million, approximately 31.5 percent of the total City capital budget. The approved capital equipment budgets for fiscal years 2005 and 2004 were \$7.3 million and \$8.4 million, respectively.

The equipment budget for fiscal year 2006 includes requests for rolling stock (fire apparatus, a hazmat response truck, sedans, SUVs), communications equipment and life safety equipment.

Capital Improvement Plan- The Capital Improvement Plan (CIP) is a plan for physical improvements to public facilities and infrastructure. The plan is a five-year, continuous, capital improvement planning process that includes annual review and revision, if necessary, resulting from changing priorities within each city department.

The fiscal years 2006 through 2010 Fire Facilities Improvements Program totals \$53.7 million. The sources of funding include: Public Improvement Bonds - \$30.9 million, and from grants and other city revenue sources - \$9.2 million. The improvements program includes new construction, renovation/rehabilitation, and relocation to expand and maintain a network of fire stations and facilities to be able to quickly and efficiently meet emergency needs.

Highlights of the FY 2006 – 2010 CIP include:

- Completion of stations 86 and 94
- Construction of three new stations 24, 84, and 105
- Design of new stations 90 and 95
- Construction of the downtown Superstation
- Design and construction for the relocation of station 37
- Improvements at the Val Jahnke Training Facility
- Renovation and major repairs to existing stations

Fiscal year planned appropriations include: \$7.8 million (FY 2006), \$10.2 million (FY 2007), \$7.0 million (FY 2008), and \$5.9 million (FY 2009).

Revenues- The Houston Fire Department collects revenues for certain services provided to other City of Houston departments, primarily the Houston Airport System, for services provided by the Life Safety Bureau, for certain fire permits, standby services, and ambulance fees for EMS services. The ambulance fees are billed and collected by an outside third party. Actual revenues were \$39.3 million and \$40.4 million, for FY 2004 and 2005, respectively. Revenues for FY 2006 are expected to be approximately \$43 million.

Permits Office- The Permits Office works closely with the Fire Marshal's Office processing permit applications, fire alarm permits and renewals in compliance with City of Houston Fire Code. This section is responsible for processing most Houston Fire Department revenues including Hazardous Material, Interdepartmental Vehicle Fueling, Special Events and Standbys. The permit office prepares, monitors and co-ordinates Houston Fire Department's Bank reconciliation to Controller's book monthly. Currently, this section is in the process of tracking, invoicing and billing for false fire alarm response fees.

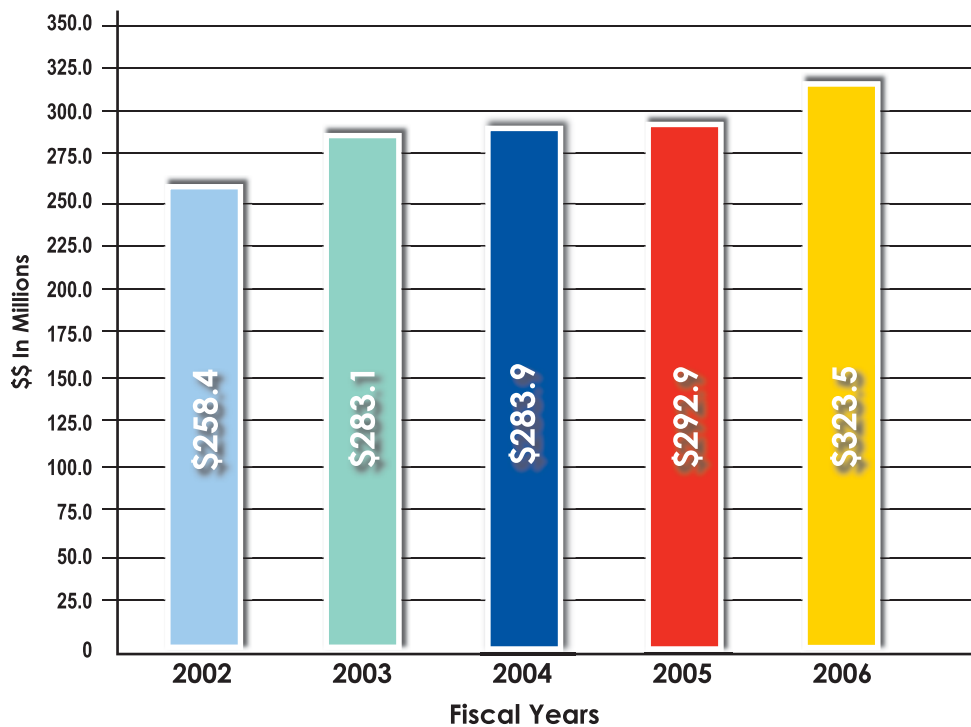
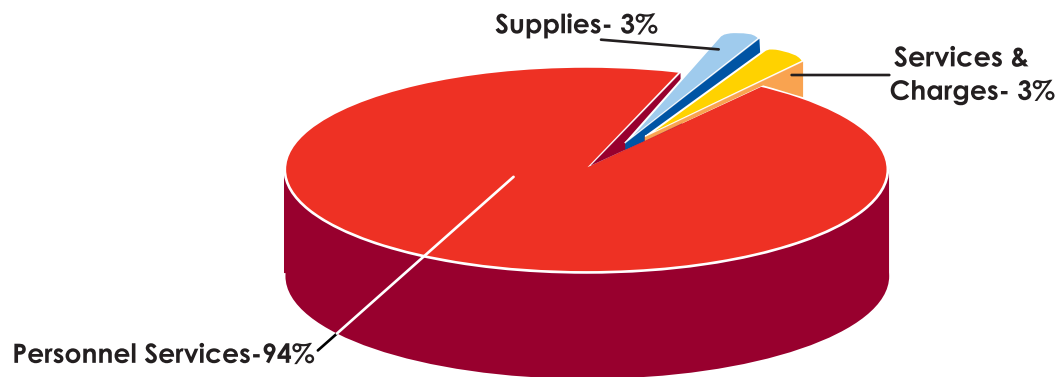
FINANCE & ADMINISTRATION / HR COMMAND

FY 06 Operating Budget

The command is responsible for coordinating the preparation of the annual operating budget, the capital equipment budget and the capital improvement budget. The fiscal year end for the City of Houston is June 30.

General Fund - Operating Budget

The adopted operating budgets for fiscal years 2002 through 2006 are as follows:



FINANCE & ADMINISTRATION / HR COMMAND

Human Resources

Benefits Administration

The Human Resources Division is responsible for administering the City of Houston's benefit programs to approximately 4,100 classified and civilian employees. These benefits include medical and dental insurance, life insurance, a flexible spending plan for dependent and medical cost reimbursement, a long-term disability plan, family medical leave (FMLA) benefits, and retirement benefits.

Records Management Administration

All personnel files for classified and civilian personnel are administered by Human Resources. Functional duties in this area include: records retention, retirements, classified promotions through 1st Year Firefighter, new hire processing and orientation, temporary employment services, employee evaluations, department organizational charts, reception services and distribution of mail.

Risk Management

This area of Human Resources includes the administration of Workers' Compensation. Responsibilities include: Review and investigation of Workers' Compensation injuries, maintaining accident loss time, transitional duty and medical separation records. Other duties included in this section are classified promotions, classified education and incentive pay and drug testing.

Civilian Recruiting

Human Resources is responsible for maintaining a diversified civilian workforce. Approximately 68% of the civilian employees are minorities (African American, Hispanic, American Indian or Alaska Native, and Asian or Pacific Islander). The recruitment function includes: the filling of vacant positions with new hires, evaluations of other commands needs, job audits, recommendation of job classifications to meet those needs, evaluations, upgrades, transfers, demotions, lateral moves, and career development counseling. Additionally, salary analyses are conducted on a regular basis to determine the pay equity status of civilian employees throughout the fire department.

Employee Relations

All nonclassified grievances, Employee Concerns Review Program (ECRP) issues, and investigations of employee/supervisor conduct are administered through the HR Division.

Professional Development Training

Professional Development Training is conducted monthly with the goal of assisting nonclassified supervisors and managers in the course of their daily duties. Training subjects include city personnel policies, FMLA, workers compensation, management functions, leadership traits and principles, and the grievance process.

White Males- 57	
21.19%	
Black Males- 37	
13.75%	
Hispanic Males- 35	
13.01%	
Other Males- 10	
3.72%	
White Females- 23	
8.55%	
Black Females- 58	
21.56%	
Hispanic Females- 38	
14.13%	
Other Females- 11	
4.09%	
Total Males- 135	
Total Females- 130	

**HFD CIVILIAN PERSONNEL
2005**

